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# PARKS & RECREATION

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# Construct Children's Garden - Botanical Gardens

## Department

Botanical Gardens

## Account #

CP 18 1069

## Project Description

Provide funds for the next planned phase of the Botanical Garden Master Plan which is the construction of the Children's Garden. The Children's Garden is a state-of-the-art educational setting for teaching youth about plants, gardening, and horticulture.

## Customers Served

Citizens ☒ Business ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☒

## Financial Summary

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
<b>FY 2006 Approved</b>	N/A	1,414,000	0	0	0	0	1,414,000
<b>FY 2005 Approved</b>	800,000	0	0	0	0	N/A	800,000
<b>Operating Budget Impact</b>	N/A	0	0	0	0	0	0

### FY 2006 Anticipated Budget Distribution:

Planning / Design	14,000
Acquisition / Relocation	0
Site Improvements	0
Construction	1,400,000
Inspections / Permits	0
<b>Total</b>	<b>1,414,000</b>

One percent of the project is dedicated to Public Arts.

Prior Capital Funding	900,000
Capital Share Remaining	0
<b>Project Total</b>	<b>2,314,000</b>



**Property Address:** 6700 Azalea Gardens Road

# Construct Lamberts Point Community Center

## Department

Recreation/Parks and Open Space

## Project Description

Provide funds to design and construct a new 25,000 square foot community center in the Lamberts Point section of the City.

## Account #

CP 78 1078

## Customers Served

Citizens ☒ Business ☐ City Services ☒

Educational Community ☒ Tourists/Visitors ☐

## Financial Summary

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
<b>FY 2006 Approved</b>	N/A	2,222,000	2,200,000	0	0	0	4,422,000
<b>FY 2005 Approved</b>	50,000	2,000,000	2,000,000	0	0	N/A	4,050,000
<b>Operating Budget Impact</b>	N/A	20,000	75,000	125,000	150,000	175,000	545,000

### FY 2006 Anticipated Budget Distribution:

Planning / Design	322,000
Acquisition / Relocation	0
Site Improvements	0
Construction	1,900,000
Inspections / Permits	0
<b>Total</b>	<b>2,222,000</b>

One percent of the project is dedicated to Public Arts.

Prior Capital Funding	650,000
Capital Share Remaining	2,200,000
<b>Project Total</b>	<b>5,072,000</b>



Property Address: To Be Determined

## Construct Skateboard Park

### Department

Recreation/Parks and Open Space

### Account #

CP 78 1003

### Project Description

Provide funds to construct a skateboard park to serve youth with a variety of skill levels. The City of Norfolk will invite its youth to be involved in the design process. This project will be implemented in FY 2007.

### Customers Served

Citizens ☒ Business ☐ City Services ☐

Educational Community ☒ Tourists/Visitors ☐

### Financial Summary

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
<b>FY 2006 Approved</b>	N/A	0	50,000	250,000	0	0	300,000
<b>FY 2005 Approved</b>	0	0	50,000	250,000	0	N/A	300,000
<b>Operating Budget Impact</b>	N/A	0	1,000	2,000	2,000	2,500	7,500

#### FY 2006 Anticipated Budget Distribution:

Planning / Design	0		
Acquisition / Relocation	0		
Site Improvements	0		
Construction	0	Prior Capital Funding	0
Inspections / Permits	0	Capital Share Remaining	300,000
Total	0	Project Total	300,000



**Property Address:** To Be Determined

# Develop Master Plan for Parks & Recreation

## Department

Recreation/Parks and Open Space

## Project Description

Provide funds to develop a citywide master plan for parks and open spaces.

## Account #

CP 78 1136

## Customers Served

Citizens ☒ Business ☐ City Services ☐

Educational Community ☒ Tourists/Visitors ☒

## Financial Summary

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
<b>FY 2006 Approved</b>	N/A	150,000	0	0	0	0	150,000
<b>FY 2005 Approved</b>	0	0	0	0	0	N/A	0
<b>Operating Budget Impact</b>	N/A	0	0	0	0	0	0

### FY 2006 Anticipated Budget Distribution:

Planning / Design 150,000

Acquisition / Relocation 0

Site Improvements 0

Construction 0

Inspections / Permits 0

Total 150,000

Prior Capital Funding 0

Capital Share Remaining 0

Project Total 150,000



Property Address: Citywide

## Develop Zoo-Master Plan

### Department

Zoo

### Account #

CP 36 1018

### Project Description

Provide funds for the development of Phase II of the Zoo. This is the second of approximately five phases to renovate the Zoo's display and support facilities; design of master plan, a major exhibit, animal hospital and modifications to existing exhibits.

### Customers Served

Citizens ☒ Business ☐ City Services ☒

Educational Community ☒ Tourists/Visitors ☒

### Financial Summary

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
<b>FY 2006 Approved</b>	N/A	1,515,000	1,500,000	1,500,000	1,500,000	1,500,000	7,515,000
<b>FY 2005 Approved</b>	100,000	2,550,000	0	0	0	N/A	2,650,000
<b>Operating Budget Impact</b>	N/A	0	0	140,000	145,000	150,000	435,000

#### FY 2006 Anticipated Budget Distribution:

Planning / Design	15,000
Acquisition / Relocation	0
Site Improvements	0
Construction	1,500,000
Inspections / Permits	0
<b>Total</b>	<b>1,515,000</b>

One percent of the project is dedicated to Public Arts.

Prior Capital Funding	28,600,000
Capital Share Remaining	6,000,000
<b>Project Total</b>	<b>36,115,000</b>



**Property Address:** 3500 Granby Street

# Expand Lakewood Park Parking Lot

## Department

Recreation/Parks and Open Space

## Project Description

Provide funds to add 40 parking spaces to the existing parking area at Lakewood Park.

## Account #

CP 78 1081

## Customers Served

Citizens ☒ Business ☐ City Services ☒

Educational Community ☐ Tourists/Visitors ☐

## Financial Summary

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
<b>FY 2006 Approved</b>	N/A	0	100,000	0	0	0	100,000
<b>FY 2005 Approved</b>	0	0	0	0	0	N/A	0
<b>Operating Budget Impact</b>	N/A	0	0	0	0	0	0

### FY 2006 Anticipated Budget Distribution:

Planning / Design	0		
Acquisition / Relocation	0		
Site Improvements	0		
Construction	0	Prior Capital Funding	0
Inspections / Permits	0	Capital Share Remaining	100,000
Total	0	Project Total	100,000



**Property Address:** 1612 Willow Wood Drive



# Improve Boat Ramps Citywide

## Department

Finance and Business Services

## Account #

CP 04 1112

## Project Description

Provide funds to renovate and improve existing boat ramps throughout the City. Identified ramps scheduled for improvement in FY 2006 are Willoughby and Haven Creek boat ramps.

## Customers Served

Citizens ☒ Business ☐ City Services ☒

Educational Community ☐ Tourists/Visitors ☐

## Financial Summary

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
<b>FY 2006 Approved</b>	N/A	1,136,250	200,000	200,000	200,000	200,000	1,936,250
<b>FY 2005 Approved</b>	0	0	0	0	0	N/A	0
<b>Operating Budget Impact</b>	N/A	0	0	0	0	0	0

### FY 2006 Anticipated Budget Distribution:

Planning / Design	11,250
Acquisition / Relocation	0
Site Improvements	0
Construction	1,125,000
Inspections / Permits	0
<b>Total</b>	<b>1,136,250</b>

One percent of the project is dedicated to Public Arts.

Prior Capital Funding	0
Capital Share Remaining	800,000
<b>Project Total</b>	<b>1,936,250</b>



Property Address: Citywide



# Improve Campostella-Wilson Road

## Department

Recreation/Parks and Open Space

## Project Description

Provide funds for improvements along the Wilson Road corridor as part of the Southside Neighborhood Plan.

## Account #

CP 78 1105

## Customers Served

Citizens ☒ Business ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☒

## Financial Summary

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
<b>FY 2006 Approved</b>	N/A	100,000	0	0	0	0	100,000
<b>FY 2005 Approved</b>	0	0	0	0	0	N/A	0
<b>Operating Budget Impact</b>	N/A	0	2,000	2,000	2,500	2,500	9,000

### FY 2006 Anticipated Budget Distribution:

Planning / Design	10,000	
Acquisition / Relocation	0	
Site Improvements	0	
Construction	90,000	Prior Capital Funding 0
Inspections / Permits	0	Capital Share Remaining 0
<b>Total</b>	<b>100,000</b>	<b>Project Total 100,000</b>



Property Address: Wilson Road

# Improve Community and Neighborhood Parks

## Department

Recreation/Parks and Open Space

## Account #

CP 78 1004

## Project Description

Provide funds to improve and upgrade amenities within community parks including Berkley, Campostella, Barraud, Northside, Lafayette, and Lakewood Parks. This project also includes improvements to the basketball courts in Lafayette Park.

## Customers Served

Citizens ☒ Business ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☒

## Financial Summary

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
<b>FY 2006 Approved</b>	N/A	300,000	200,000	200,000	200,000	200,000	1,100,000
<b>FY 2005 Approved</b>	155,000	200,000	200,000	200,000	0	N/A	755,000
<b>Operating Budget Impact</b>	N/A	5,000	10,000	20,000	20,000	25,000	80,000

### FY 2006 Anticipated Budget Distribution:

Planning / Design	25,000
Acquisition / Relocation	0
Site Improvements	125,000
Construction	150,000
Inspections / Permits	0
<b>Total</b>	<b>300,000</b>

Prior Capital Funding	355,000
Capital Share Remaining	800,000
<b>Project Total</b>	<b>1,455,000</b>



Property Address: Citywide

# Improve Existing Recreational Centers

## Department

Recreation/Parks and Open Space

## Account #

CP 78 1000

## Project Description

Provide funds for improvements to entranceways, landscaping, and interior and exterior modifications to enhance the appearance, serviceability and safety at various recreation centers throughout the City.

## Customers Served

Citizens ☒ Business ☐ City Services ☐

Educational Community ☒ Tourists/Visitors ☒

## Financial Summary

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
<b>FY 2006 Approved</b>	N/A	300,000	300,000	300,000	300,000	300,000	1,500,000
<b>FY 2005 Approved</b>	100,000	250,000	250,000	250,000	250,000	N/A	1,100,000
<b>Operating Budget Impact</b>	N/A	0	0	0	0	0	0

### FY 2006 Anticipated Budget Distribution:

Planning / Design	50,000	
Acquisition / Relocation	0	
Site Improvements	0	
Construction	250,000	Prior Capital Funding 300,000
Inspections / Permits	0	Capital Share Remaining 1,200,000
Total	<u>300,000</u>	Project Total 1,800,000



Property Address: Citywide

# Improve Northside Park

## Department

Finance and Business Services

## Account #

CP 04 1149

## Project Description

Provide funds for replacing picnic shelters, creating a new parking lot, building two new softball fields, and renovating the two exiting softball fields at Northside Park.

## Customers Served

Citizens ☐ Business ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☐

## Financial Summary

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
<b>FY 2006 Approved</b>	N/A	200,000	1,200,000	790,000	0	0	2,190,000
<b>FY 2005 Approved</b>	0	0	0	0	0	N/A	0
<b>Operating Budget Impact</b>	N/A	0	0	0	0	0	0

### FY 2006 Anticipated Budget Distribution:

Planning / Design	0	
Acquisition / Relocation	0	
Site Improvements	200,000	
Construction	0	Prior Capital Funding 0
Inspections / Permits	0	Capital Share Remaining 1,990,000
Total	200,000	Project Total 2,190,000



Property Address: 8400 Tidewater Drive

# Improve Town Point Park

## Department

Maritime Center

## Account #

CP 37 1141

## Project Description

Provide funds to improve Town Point Park. The construction of the Cruise Terminal will provide an opportunity to add enhancements to Town Point Park for the enjoyment of all Norfolk residents. This project will be implemented in FY 2007.

## Customers Served

Citizens ☒ Business ☒ City Services ☐

Educational Community ☐ Tourists/Visitors ☒

## Financial Summary

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
<b>FY 2006 Approved</b>	N/A	0	7,500,000	0	0	0	7,500,000
<b>FY 2005 Approved</b>	0	0	0	0	0	N/A	0
<b>Operating Budget Impact</b>	N/A	0	0	0	0	0	0

### FY 2006 Anticipated Budget Distribution:

Planning / Design	0	
Acquisition / Relocation	0	
Site Improvements	0	
Construction	0	Prior Capital Funding 0
Inspections / Permits	0	Capital Share Remaining 7,500,000
Total	0	Project Total 7,500,000



**Property Address:** Five Waterside Drive

# Renovate Lake Taylor Soccer Field

## Department

Recreation/Parks and Open Space

## Account #

CP 78 1002

## Project Description

Provide funds to upgrade the soccer complex at Lake Taylor to better serve the community. Improvements will include irrigation, drainage, soil amendment and sodding with modern sports turf grasses.

## Customers Served

Citizens ☒ Business ☒ City Services ☐

Educational Community ☒ Tourists/Visitors ☒

## Financial Summary

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
<b>FY 2006 Approved</b>	N/A	190,000	275,000	750,000	750,000	0	1,965,000
<b>FY 2005 Approved</b>	150,000	275,000	0	650,000	650,000	N/A	1,725,000
<b>Operating Budget Impact</b>	N/A	46,500	47,000	47,500	48,000	50,000	239,000

### FY 2006 Anticipated Budget Distribution:

Planning / Design	0		
Acquisition / Relocation	0		
Site Improvements	190,000		
Construction	0	Prior Capital Funding	474,000
Inspections / Permits	0	Capital Share Remaining	1,775,000
Total	190,000	Project Total	2,439,000



Property Address: 1384 Kempsville Road

# Renovate Norfolk Fitness & Wellness Center

## Department

Finance and Business Services

## Account #

CP 04 1103

## Customers Served

Citizens ☒ Business ☐ City Services ☒

Educational Community ☐ Tourists/Visitors ☐

## Project Description

Provide funds for the renovation of the center. The facility was purchased by the City in 2004. Planned work in the coming year includes electrical, heating, and cooling system repairs, plumbing repairs and restoration of interior finishes. Repair work planned for FY 2007 includes replacement of the roof, completion of repairs to the HVAC system, and miscellaneous improvements to playground equipment.

## Financial Summary

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
<b>FY 2006 Approved</b>	N/A	673,670	667,000	667,000	0	0	2,007,670
<b>FY 2005 Approved</b>	0	0	0	0	0	N/A	0
<b>Operating Budget Impact</b>	N/A	365,000	372,000	379,000	387,000	395,000	1,898,000

### FY 2006 Anticipated Budget Distribution:

Planning / Design	76,670
Acquisition / Relocation	0
Site Improvements	0
Construction	597,000
Inspections / Permits	0
<b>Total</b>	<b>673,670</b>

One percent of the project is dedicated to Public Arts.

Prior Capital Funding	0
Capital Share Remaining	1,334,000
<b>Project Total</b>	<b>2,007,670</b>



**Property Address:** 7300 Newport Avenue



# Repair Aquatic Facilities at Berkley

## Department

Recreation/Parks and Open Space

## Project Description

Provide funds to investigate and guide possible repairs and enhancements to the pool facility at the Berkley Recreation Center.

## Account #

CP 78 1143

## Customers Served

Citizens ☒ Business ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☐

## Financial Summary

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
<b>FY 2006 Approved</b>	N/A	50,000	0	0	0	0	50,000
<b>FY 2005 Approved</b>	0	0	0	0	0	N/A	0
<b>Operating Budget Impact</b>	N/A	0	0	0	0	0	0

### FY 2006 Anticipated Budget Distribution:

Planning / Design	50,000	
Acquisition / Relocation	0	
Site Improvements	0	
Construction	0	Prior Capital Funding 0
Inspections / Permits	0	Capital Share Remaining 0
<b>Total</b>	<b>50,000</b>	<b>Project Total 50,000</b>



**Property Address:** 121 West Liberty Street

# Replace Hurricane Isabel Tree Loss

## Department

Recreation/Parks and Open Space

## Account #

CP 78 1094

## Project Description

Provide funds to support the continued replacement of street shade trees lost as a result of Hurricane Isabel with 1,200 new trees.

## Customers Served

Citizens ☒ Business ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☒

## Financial Summary

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
<b>FY 2006 Approved</b>	N/A	150,000	100,000	100,000	0	0	350,000
<b>FY 2005 Approved</b>	0	150,000	100,000	100,000	0	N/A	350,000
<b>Operating Budget Impact</b>	N/A	0	0	0	0	0	0

### FY 2006 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	150,000
Inspections / Permits	0
<b>Total</b>	<b>150,000</b>

Prior Capital Funding	0
Capital Share Remaining	200,000
<b>Project Total</b>	<b>350,000</b>



Property Address: Citywide

# Replace Norview Community Center

## Department

Recreation/Parks and Open Space

## Account #

CP 78 1001

## Project Description

Provide funds to replace the Norview Recreation Center which was demolished in the summer of 2004 to provide space for the new Norview High School and athletic facilities. The new recreation center will serve the communities surrounding Norview and the Five Points areas.

## Customers Served

Citizens ☒ Business ☒ City Services ☒

Educational Community ☒ Tourists/Visitors ☒

## Financial Summary

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
<b>FY 2006 Approved</b>	N/A	1,515,000	0	0	0	0	1,515,000
<b>FY 2005 Approved</b>	0	700,000	0	0	0	N/A	700,000
<b>Operating Budget Impact</b>	N/A	0	20,000	83,000	85,000	87,000	275,000

### FY 2006 Anticipated Budget Distribution:

Planning / Design	15,000
Acquisition / Relocation	300,000
Site Improvements	0
Construction	1,200,000
Inspections / Permits	0
<b>Total</b>	<b>1,515,000</b>

One percent of the project is dedicated to Public Arts.

Prior Capital Funding	3,550,000
Capital Share Remaining	0
<b>Project Total</b>	<b>5,065,000</b>



**Property Address:** 6800 Sewells Point Road

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